

# **UMTSHEZI MUNICIPALITY**



## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2009/2010**

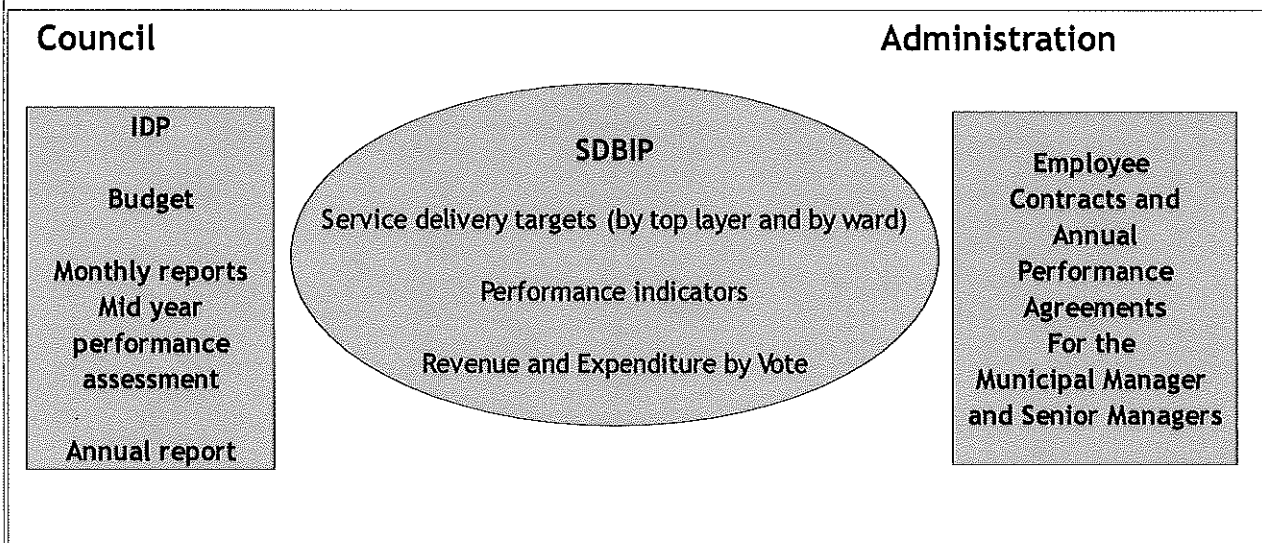
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## INTRODUCTION

The Service Delivery and Budget Implementation Plan is a monitoring and implementation tool used by Municipalities and is the vital link between the Mayor, Council and the Administration as it facilitates the process for holding management accountable for its performance. The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then, that as a monitoring tool, the Mayor and Council are able to monitor the performance of the Municipal Manager, the Municipal Manager is able to monitor the performance of Senior managers and the Community is able to monitor the Municipality.

The SDBIP is therefore defined as a contract between the administration, council and Community where the goals and objectives as set out by Council are quantifiable and can be implemented by the administration of the Municipality, national treasury, MFMA circular no.13 diagrammatically depicts this contract as follows:



## COMPONENTS OF SDBIP

The Municipal finance Management Act defines the SDBIP in Section 1 as follows: *"a detailed lan approved by the Mayor of a Municipality in terms of section 53(1)(c0(ii) for implementing the Municipality's delivery of services and the execution of its annual budget and which must include the following:*

- (a) projections of each month of-
  - ➔ revenue to be collected by source; and
  - ➔ operational and capital expenditure, by vote*
- (b) service delivery targets and performance indicators for each quarter."*

## **OVERVIEW**

### **Revenue to be collected, by source**

The total revenue to be generated by the Municipality as shown in the budget is R . however, this amount is not the actual amount that will be collected and SDBIP contains a schedule of actual revenue that will be received which balances to the amounts recorded as receipts in the cash flow budget.

The information of revenue collected or received will be monitored and reported monthly.

### **Operational and Capital expenditure by Vote**

This details the operating budgets, separating them into expenditure and revenue, and also provides capital expenditure by vote. This information is shown monthly and will be monitored.

### **Quarterly Projections**

Whilst the above two components focused on amounts of revenue and expenditure, this component contains objectives in the form of service delivery targets and other performance indicators.

## **CORPORATE STRATEGY AND STRATEGIC FOCUS**

The vision of the Umtshezi municipality is as follows:

**By 2020, Umtshezi Municipality will be the champion  
of a sustainable Development and Safe Environment**

## **MISSION STATEMENT**

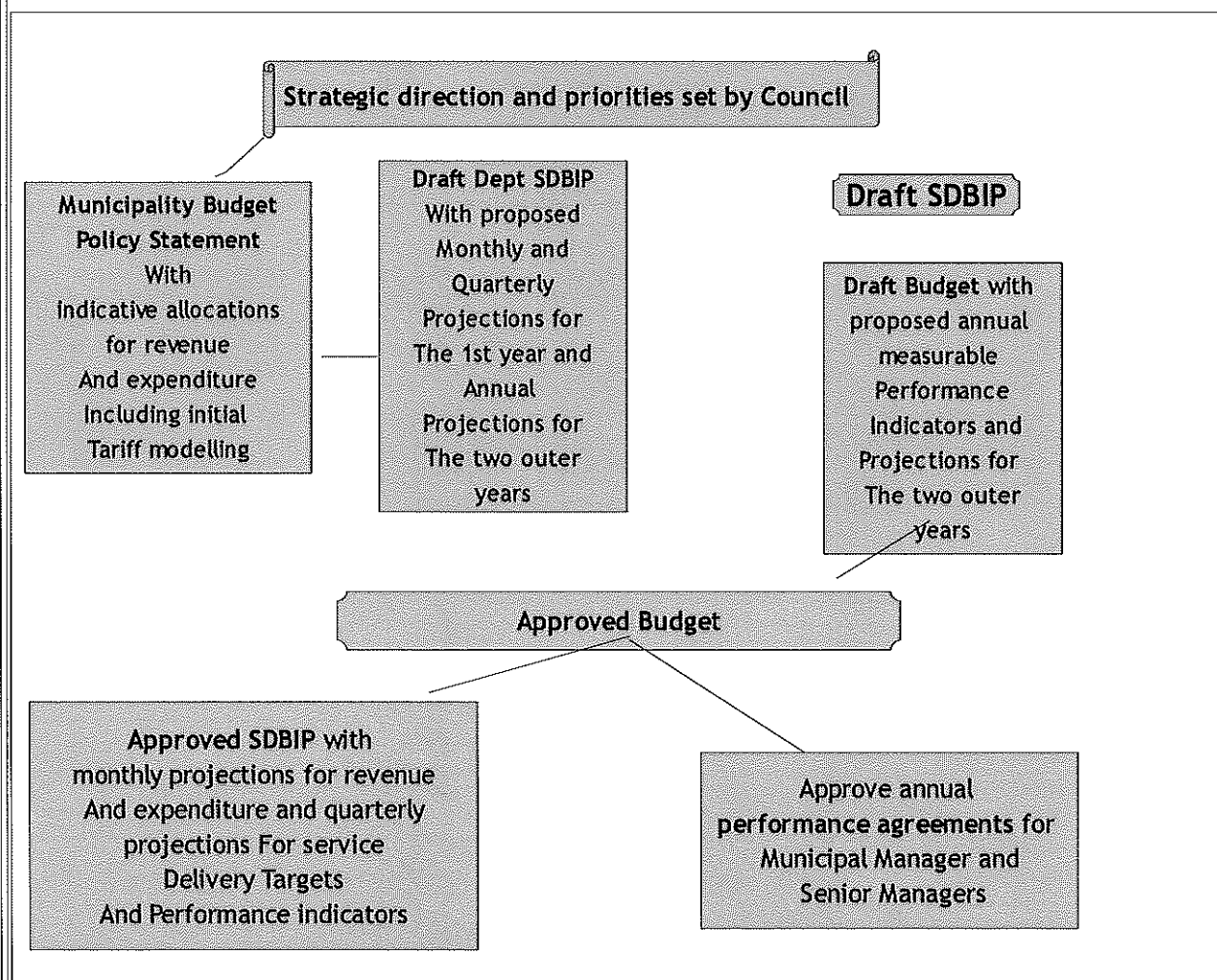
The Umtshezi Municipality in partnership with other sectors/stakeholders is committed to:

- Providing and enabling an economic and social development environment
- Striving to provide housing with bulk infrastructure
- establishing and maintaining community networks that promote healthy engagement between the Municipality and its stakeholders
- Developing Umtshezi in a way that does not compromise future generations
- Work co-operatively with other spheres of government and the private sector.
- Continously provide service in an equitable manner taking into account Batho Pele principles.

The Municipality has used their vision and mission as their corporate strategy. The IDP is aligned to this strategy, the budget is aligned to the IDP, which means that the budget contains projects that fulfill the vision and mission, and the SDBIP is formulated on the basis of the budget, so it therefore encompasses the Municipality's vision and mission.

### **PROCESS OF PREPARING AND APPROVING THE SDBIP**

The process for preparing and approving the SDBIP, as depicted in MFMA Circular 13, is diagrammatically summarized as follows:



## **CONCLUSION**

The SDBIP is an important management tool as it allows for monitoring of performance and implementation of identified strategies and goals. Adherence to this SDBIP will ensure that the objectives set out in the budget are achieved and hence, the objectives and goals identified in the IDP will be realized, thus ensuring service delivery and that the Municipality meets the needs of the people.

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**PN NJOKO**  
**MUNICIPAL MANAGER**

UMTSHEZI MUNICIPALITYSupporting Table SA25Budgeted monthly revenue and expenditure

R	Description	Ref	Budget Year 2009/10												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
<b>Revenue By Source</b>																	
	Property rates		2,417,533	2,417,533	2,417,533	2,417,533	2,417,533	2,417,533	2,417,533	2,417,533	2,417,533	2,417,533	2,417,532	29,010,395	30,751,018	32,596,079	
	Property rates - penalties & collection charges		421,144	421,144	421,144	421,144	421,144	421,144	421,144	421,144	421,144	421,144	421,145	5,053,729	5,356,953	5,678,370	
	Service charges - electricity revenue		7,946,379	7,946,379	7,946,379	7,946,379	7,946,379	7,946,379	7,946,379	7,946,379	7,946,379	7,946,379	7,946,386	95,356,555	119,195,694	148,994,617	
	Service charges - refuse		377,132	377,132	377,132	377,132	377,132	377,132	377,132	377,132	377,132	377,132	377,134	4,525,586	4,797,121	5,084,948	
	Rental of facilities and equipment		15,985	15,985	15,985	15,985	15,985	15,985	15,985	15,985	15,985	15,985	15,985	191,820	203,329	215,529	
	Interest earned - outstanding debtors		18,704	18,704	18,704	18,704	18,704	18,704	18,704	18,704	18,704	18,704	18,713	224,457	237,924	252,200	
	Fines		23,031	23,031	23,031	23,031	23,031	23,031	23,031	23,031	23,031	23,031	23,034	276,375	292,958	310,535	
	Licences and permits		361,948	361,948	361,948	361,948	361,948	361,948	361,948	361,948	361,948	361,948	361,951	4,343,379	4,603,982	4,880,221	
	Transfers recognised		2,252,167	2,252,167	2,252,167	2,252,167	2,252,167	2,252,167	2,252,167	2,252,167	2,252,167	2,252,167	2,252,163	27,026,000	29,832,000	24,826,000	
	Other revenue		56,967	56,967	56,967	56,967	56,967	56,967	56,967	56,967	56,967	56,967	56,978	683,615	724,632	768,110	
	Gains on disposal of PPE						500,000						0	500,000	0	0	
	<b>Total Revenue</b>		<b>13,890,990</b>	<b>13,890,990</b>	<b>13,890,990</b>	<b>13,890,990</b>	<b>14,390,990</b>	<b>13,890,990</b>	<b>13,890,990</b>	<b>13,890,990</b>	<b>13,890,990</b>	<b>13,890,990</b>	<b>13,890,990</b>	<b>167,191,911</b>	<b>195,995,611</b>	<b>223,606,609</b>	
<b>Expenditure By Type</b>																	
	Employee related costs		3,607,699	3,607,699	3,607,699	3,607,699	3,607,699	3,607,699	3,607,699	3,607,699	3,607,699	3,607,699	3,607,709	43,292,398	45,889,845	48,643,236	
	Remuneration of councillors		305,857	305,857	305,857	305,857	305,857	305,857	305,857	305,857	305,857	305,857	305,859	3,670,286	3,890,503	4,123,933	
	Debt impairment		333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,337	4,000,000	4,000,000	4,000,000	
	Depreciation & asset impairment		750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	9,000,000	9,000,000	9,000,000	
	Finance charges		63,742	63,742	63,742	63,742	63,742	63,742	63,742	63,742	63,742	63,742	63,739	764,901	810,795	859,443	
	Bulk purchases		6,184,647	6,184,647	6,184,647	6,184,647	6,184,647	6,184,647	6,184,647	6,184,647	6,184,647	6,184,647	6,184,650	74,215,767	92,769,709	115,962,136	
	Contracted services		156,887	156,887	156,887	156,887	156,887	156,887	156,887	156,887	156,887	156,887	156,898	1,882,655	1,995,614	2,115,351	
	Other expenditure		2,479,521	2,479,521	2,479,521	2,479,521	2,479,521	2,479,521	2,479,521	2,479,521	2,479,521	2,479,521	2,479,518	29,754,249	31,539,504	33,431,874	
	<b>Total Expenditure</b>		<b>13,881,686</b>	<b>13,881,686</b>	<b>13,881,686</b>	<b>13,881,686</b>	<b>13,881,686</b>	<b>13,881,686</b>	<b>13,881,686</b>	<b>13,881,686</b>	<b>13,881,686</b>	<b>13,881,686</b>	<b>13,881,710</b>	<b>166,590,256</b>	<b>189,895,971</b>	<b>218,135,974</b>	
	<b>Surplus/(Deficit)</b>		<b>9,304</b>	<b>9,304</b>	<b>9,304</b>	<b>9,304</b>	<b>509,304</b>	<b>9,304</b>	<b>9,304</b>	<b>9,304</b>	<b>9,304</b>	<b>9,304</b>	<b>9,311</b>	<b>611,655</b>	<b>6,099,640</b>	<b>5,476,636</b>	
	Transfers recognised - capital		876,500	876,500	876,500	876,500	876,500	876,500	876,500	876,500	876,500	876,500	876,500	10,518,000	17,432,000	15,282,000	
	<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>885,804</b>	<b>885,804</b>	<b>885,804</b>	<b>885,804</b>	<b>1,385,804</b>	<b>885,804</b>	<b>885,804</b>	<b>885,804</b>	<b>885,804</b>	<b>885,804</b>	<b>885,811</b>	<b>11,129,655</b>	<b>23,531,640</b>	<b>20,752,636</b>	
	<b>Surplus/(Deficit)</b>	<b>1</b>	<b>9,304</b>	<b>9,304</b>	<b>9,304</b>	<b>9,304</b>	<b>509,304</b>	<b>9,304</b>	<b>9,304</b>	<b>9,304</b>	<b>9,304</b>	<b>9,304</b>	<b>9,311</b>	<b>11,129,655</b>	<b>23,531,640</b>	<b>20,752,636</b>	

**UMTSHEZI MUNICIPALITY**Supporting Table SA27Budgeted monthly revenue and expenditure (standard classification)

R	Description	Budget Year 2009/10												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	<b>Revenue - Standard</b>															
	Executive & Council												0	0	0	0
	Budget & Treasury Office	4,905,310	4,905,310	4,905,310	4,905,310	4,905,310	4,905,310	4,905,310	4,905,310	4,905,310	4,905,310	4,905,310	4,905,314	58,863,724	64,920,586	74,066,312
	Corporate Services	453,278	453,278	453,278	453,278	453,278	453,278	453,278	453,278	453,278	453,278	453,278	453,289	5,439,347	5,989,036	6,844,154
	Planning & Development & Community Service	712,620	712,620	712,620	712,620	712,620	712,620	712,620	712,620	712,620	712,620	712,620	712,624	8,551,444	16,831,356	18,160,004
	Municipal Manager												0	0	0	0
	Civil Services	681,749	681,749	681,749	681,749	681,749	681,749	681,749	681,749	681,749	681,749	681,749	681,758	8,180,997	18,203,792	18,175,883
	Electricity	8,056,199	8,056,199	8,056,199	8,056,199	8,056,199	8,056,199	8,056,199	8,056,199	8,056,199	8,056,199	8,056,199	8,056,210	96,674,399	107,472,841	121,642,256
	<b>Total Revenue - Standard</b>	<b>14,809,156</b>	<b>14,809,156</b>	<b>14,809,156</b>	<b>14,809,156</b>	<b>14,809,156</b>	<b>14,809,156</b>	<b>14,809,156</b>	<b>14,809,156</b>	<b>14,809,156</b>	<b>14,809,156</b>	<b>14,809,156</b>	<b>14,809,195</b>	<b>177,709,911</b>	<b>213,427,611</b>	<b>238,688,609</b>
	<b>Expenditure - Standard</b>															
	Budget & Treasury Office	1,655,394	1,655,394	1,655,394	1,655,394	1,655,394	1,655,394	1,655,394	1,655,394	1,655,394	1,655,394	1,655,394	1,655,404	19,864,738	22,645,143	26,012,771
	Corporate Services	1,803,383	1,803,383	1,803,383	1,803,383	1,803,383	1,803,383	1,803,383	1,803,383	1,803,383	1,803,383	1,803,383	1,803,387	21,640,600	24,669,567	28,338,253
	Planning & Development & Community Service	2,338,507	2,338,507	2,338,507	2,338,507	2,338,507	2,338,507	2,338,507	2,338,507	2,338,507	2,338,507	2,338,518	2,338,518	28,062,095	31,989,858	36,747,166
	Municipal Manager	93,341	93,341	93,341	93,341	93,341	93,341	93,341	93,341	93,341	93,341	93,341	93,341	1,120,092	1,276,868	1,466,754
	Civil Services	913,133	913,133	913,133	913,133	913,133	913,133	913,133	913,133	913,133	913,133	913,133	913,133	10,957,586	12,491,296	14,348,914
	Electricity	7,077,927	7,077,927	7,077,927	7,077,927	7,077,927	7,077,927	7,077,927	7,077,927	7,077,927	7,077,927	7,077,927	7,077,938	84,935,135	96,823,239	111,222,115
	Electricity												0	0	0	0
	<b>Total Expenditure by Voto</b>	<b>13,881,685</b>	<b>13,881,685</b>	<b>13,881,685</b>	<b>13,881,685</b>	<b>13,881,685</b>	<b>13,881,685</b>	<b>13,881,685</b>	<b>13,881,685</b>	<b>13,881,685</b>	<b>13,881,685</b>	<b>13,881,685</b>	<b>13,881,721</b>	<b>166,580,256</b>	<b>189,895,971</b>	<b>218,135,973</b>
	<b>Surplus/(Deficit) before assoc.</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,474</b>	<b>11,129,655</b>	<b>23,531,640</b>	<b>20,752,636</b>
	Share of surplus/ (deficit) of associate												1	1	1	0
	<b>Surplus/(Deficit)</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,471</b>	<b>927,475</b>	<b>11,129,656</b>	<b>23,531,641</b>	<b>20,752,636</b>



UMTSHAZI MUNICIPALITY Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

R	Description	Budget Year 2009/10												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	<b>Capital Expenditure - Standard</b>															
	Budget & Treasury Office	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,333	33,337	400,000	73,000	20,000
	Corporate Services	291,042	291,042	291,042	291,042	291,042	291,042	291,042	291,042	291,042	291,042	291,042	291,038	3,492,500	109,450	120,395
	Planning & Development & Community Services	421,666	421,666	421,666	421,666	421,666	421,666	421,666	421,666	421,666	421,666	421,666	421,674	5,060,000	12,387,800	12,282,100
	Planning, Economic & Community Services												0	0	0	0
	Civil	805,167	805,167	805,167	805,167	805,167	805,167	805,167	805,167	805,167	805,167	805,167	805,163	9,662,000	9,181,000	7,882,000
	Electricity	600,500	600,500	600,500	600,500	600,500	600,500	600,500	600,500	600,500	600,500	600,500	600,500	7,206,000	4,401,000	5,886,000
	<b>Total Capital Expenditure - Standard</b>	<b>2,151,708</b>	<b>2,151,708</b>	<b>2,151,708</b>	<b>2,151,708</b>	<b>2,151,708</b>	<b>2,151,708</b>	<b>2,151,708</b>	<b>2,151,708</b>	<b>2,151,708</b>	<b>2,151,708</b>	<b>2,151,708</b>	<b>2,151,712</b>	<b>25,820,500</b>	<b>26,152,250</b>	<b>25,160,495</b>

Vote/Indicators	Unit of Measurement	Annual Target	Revised Target	Qtr Ending: 30 Sept		Qtr Ending: 31 Dec		Qtr Ending: 31 Mar		Qtr Ending: 30 June		Explanation of Variance
				Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>DEPARTMENT - MUNICIPAL MANAGER'S OFFICE</b> <b>Vote: Executive and Council</b>												
<b>1. Mayoral Office</b>												
Report on implementation of budget	Submit quarterly to the Council	4		1		1				1		
Prepare and review performance indicators in SDBIP	Made public in July 2009	1		1								
Prepare and review performance agreements in SDBIP	Made public in July 2009	1		1								
Set time schedule of key deadlines for budget and IDP	Tabled in August 2009	1		1								
Mid year performance assessment report	Tabled in January 2010	1				1						
Adjustments budget	Adjustments should have been done and tabled by when? Recommended January 2010	1				1						
Revisions to IDP, resolutions and other related documents	Tabled at council meeting in March 2010	1				1						
Issues raised in the Auditor General report	Will be addressed by March 2010	1				1						
Consultation on draft budget	Meeting to be held in April 2010	1				1						
Responds to submissions of community	Effect amendments in budget in May 2010	1				1				1		
Service Delivery and Budget Implementation Plan	Approve in June 2009	1								1		
<b>2. Municipal Manager</b>												
Establish register of outstanding issues	Finalise and present to MANCO in January 2010	1				1						
Progress reporting on the outstanding issues by each departmental head	Tabled in MANCO meeting in March 2010 and May 2010											
Report to Council on expenditure incurred on staff salaries, wages, allowances and benefits and other important issues	Meetings and submissions to the council every quarter	4		1		1				1		
Mid year performance assessment report to Mayor, National Treasury and Provincial Treasury.	Submit in January 2010 (confirm)	1				1						
Promote local economic development to large, medium and small business owners and other stakeholders	Meetings to take place on a quarterly basis	4		1		1				1		
	Hold izimbizo as follows: in September 2009, November 2009, January 2010, April 2010 and June 2010	5		1		1				2		
Time schedule of key deadlines for budget and IDP process	Public meetings to be held quarterly (CFO indicated 12, confirm the practicality of this)	4		1		1				1		
Public involvement and revision of municipality's rates and engagement of chamber	Event takes place in March 2010	1				1						
Hausting of local sports achievers' function	Meet on a quarterly basis	4		1		1				1		
Undertake meetings with Traditional councils (Amakhosi)	Finalise appointments in July 2009	1		1								
Establish area based managers at Weenen and Wembezi and second a senior person to these area												
Hold management meetings at Wembezi and Weenen in order to attend queries and concerns of the public in these areas	Meeting to take place on a monthly basis	12		3		3				3		
Issue a newsletter to the public	Publish on a quarterly basis	4		1		1				1		
Place advertisement (article) in the local news paper in respect of municipality's services rendered and municipal programmes	Publish on a monthly basis (CFO indicated fortnightly, confirm if this is feasible)	12		3		3				3		
Municipal website update regarding municipal plans, strategies and policies)	Update every quarter	4		1		1				1		

Vote/Indicators	Unit of Measurement	Annual Target	Revised Target	Qtr Ending: 30 Sept		Qtr Ending: 31 Dec		Qtr Ending: 31		Qtr Ending: 30 June		Explanation of Variance
				Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>DEPARTMENT - MUNICIPAL MANAGER'S OFFICE</b> Vote: Executive and Council Hold Mayoral breakfast with the bursary holders Monthly budget statements to the Mayor and PT Annual financial statements to Auditor General IDP consolidation processes Engages with national and provincial sector departments on sector specific programmes for alignment with the IDP Impact of different service delivery levels on rates and tariffs National policies, budget plans, and potential price increase of bulk resources Changes to the IDP for incorporation into IDP review Annual report Annual report to Auditor General, Provincial Treasury and Department of Provincial Local Government Draft budget and plans for the next 3 years to the Mayor Oversight report of annual report Draft budget, plans and proposed revisions to IDP Approved budget and budget related policies Draft SDBIP and annual performance agreements to the Mayor Approved SDBIP to National Treasury	Meeting to take place every year in June 2010	1								1		
	Tabled every month to the council	12								3		
	Submit at the end of August 2009			3								
	Start in August 2009	3										
	Start in September 2009	4		4								
	Inform community in October 2009	1				1						
	Review with dept heads in October 2009	1				1						
	Review in November 2009	1										
	Made public in January 2010	1				1						
	Submit in January 2010	1						1				
	Submit in February 2010	1						1				
	Made public in March 2010	1						1				
	Publish in March 2010	1						1				
	Publish in July 2009	1		1								
	Submit in July 2009	1		1								
	Submit in July 2009	1		1								

## Quarterly Targets

[illegible]



Vote/Indicators	Unit of Measurement	Annual Target	Revised Target	Qtr Ending: 30 Sept		Qtr Ending: 31 Dec		Qtr Ending: 31		Qtr Ending: 30 June		Explanation of variance
				Proj	Act	Proj	Act	Proj	Act	Proj	Act	
DEPARTMENT: FINANCE												
1. Vote: Finance & Administration												
1.1 Budget and Management Accounts												
Compilation of financial statements in terms of MFMA	Submit to Auditor General in August 2009	1		1								
Time schedule of key deadlines for 2009/2010 budget	Submit in August 2009	1		3								
Budget Statements	Statements prepared on a monthly basis	12		3						3		
Implementation of the budget	Submit reports quarterly to the council	4		1						1		
Consolidate and prepare proposed 2010/2011 budget	Start the process in December 2009	1		1								
Mid year budget statements	Tabled to the council in January 2010	1										
Adjustment budget for 2009/2010	Tabled in January 2010	1										
Budget related policies	Finalised in February 2010	1										
Draft 2010/2011 budget	Tabled at council meeting in March 2010	1										
Draft S D B I P for 2010/2011	Tabled at council meeting in March 2010	1										
Primary banking account detail to Provincial Treasury and Auditor General	Forward in April 2010	1										
Draft 2010/2011 budget to National Treasury	Forward in April 2010	1										
Draft 2010/2011 budget to Provincial Treasury	Forward in April 2010	1										
Update municipal website with municipal policies	Update every quarter	4		1				1		1		
1.2 Revenue												
Monitor the implementation of credit control, cash management and bank and investment policies	Start in July 2009	12		3				3		3		
Identification of unregistered indigents	Start in August 2009	12		3				3		3		
Update the indigents register	Complete update in October 2009											
Establish a task team to enhance debt collection process	Finalise in July 2009	12		3				3		3		
Monitor debt collection and billing process	Reporting on a monthly basis to the council											
Resolve complaints received on inaccurate accounts	Accounts queries to be resolved immediately every month	12		3				3		3		
Data base cleansing	Complete in August 2009	1		1				3		3		
Monitor time at which meter reading	Review reading results on a monthly basis	12		3				3		3		
Resolve queries resulting from faulty meters	Resolve on a monthly basis	12		3				3		3		
Develop a customer care policy and service charter	Finalise in July 2009	1		1				3		3		
Establish customer care office	Finalise in August 2009	1		1				3		3		
Train staff on customer care and Batho Pele principles	Finalise in August 2009	1		1				3		3		
Appoint customer care liaison officer	Training should take place in August 2009	1		1				3		3		
Finalise the network linkages between Wembezizwe and Weenen satellite offices and the main office	To be appointed in July 2009	1		1				3		3		
	Finalise in August 2009											
1.3 Expenditure												
DoRA reports on all grants received	Submit on a monthly basis	12		3				3		3		
SCM reports in accordance with regulations, policy and procedures	Submit on a monthly basis	12		3				3		3		
Payroll is completed timeously and reviewed for accuracy	Review within 7 working days after every month end	12		3				3		3		
Payment of creditors on time in terms of Section 65 of MFMA	Number of creditors to be paid on time	100%		100%				100%		100%		

[illegible]

Vote/Indicators	Unit of Measurement	Ward	Annual Target	Revised Target	Qtr Ending: 30 Sept		Qtr Ending: 31 Dec		Qtr Ending: 31 March		Qtr Ending: 30 June		Explanation of
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>DEPARTMENT: ENGINEERING - ELECTRICAL</b> <b>Vote: Electricity</b> Replace transformers, cables and switches Replace circuit breakers Upgrade street lights at Wembezi (A & C) Projection upgrade for substation Electrification projects Purchase of tools and equipment Undertake street lights improvements Rensberg Drift lighting Substation 13 upgrade Sub 57 upgrade part1: transformer & switches Replacement of cherry picker truck Establish Energy Sector Plan	Finalised in (month) and stage of completion	@	100%		25%	75%							
	Finalised in (month) and stage of completion	@	100%		100%								
	Finalised in (month) and stage of completion	@	100%		50%	25%							
	Finalised in (month) and stage of completion	@	100%		100%		25%						
	Finalised in (month) and stage of completion	@	100%		20%	30%							
	Finalised in (month) and stage of completion	@	1		1						15%		
	Finalised in (month) and stage of completion	@	100%										
	Start in (month) and/or finalised in (month)	@	100%										
	Start in (month) and/or finalised in (month)	@	100%										
	Start in (month) and/or finalised in (month)	@	100%										
	To be replaced in (month)	@	1		1								

**Legends:**

Kindly provide the ward number at which each activity will take place.

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Vote/Indicators	Unit of Measurement	Ward	Annual Target	Revised Target	Qtr Ending: 30 Sept		Qtr Ending: 31 Dec		Qtr Ending: 31 March		Qtr Ending: 30 June		Explanation of
					Proj	Act	Proj	Act	Proj	Act	Proj	Act	
<b>DEPARTMENT: ENGINEERING - ELECTRICAL</b> <b>Vote: Electricity</b> Replace transformers, cables and switches Replace circuit breakers Upgrade street lights at Wembezi (A & C) Projection upgrade for substation Electrification projects Purchase of tools and equipment Undertake street lights improvements Rensberg Drift lighting Substation 13 upgrade Sub 57 upgrade part1: transformer & switches Replacement of cherry picker truck Establish Energy Sector Plan	Finalised in (month) and stage of completion	@	100%		25%		75%						
	Finalised in (month) and stage of completion	@	100%		100%								
	Finalised in (month) and stage of completion	@	100%		50%		25%						
	Finalised in (month) and stage of completion	@	100%		100%								
	Finalised in (month) and stage of completion	@	100%		20%		30%				15%		
	Finalised in (month) and stage of completion	@	1		1								
	Finalised in (month) and stage of completion	@	100%										
	Start in (month) and/or finalised in (month)	@	100%										
	Start in (month) and/or finalised in (month)	@	100%										
	Start in (month) and/or finalised in (month)	@	100%		1								
	To be replaced in (month)	@	1										

Legends:

Kindly provide the ward number at which each activity will takes place.

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